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Introduction Letter

FY 2007 Work Plan

Helpful Hints for Reading the Charts

STIP Public Involvement Prioritization

The Department of Transportation employs a comprehensive and continuous public involvement process in cooperation with the two Metropolitan Planning Organizations (MPOs), WILMAPCO and The Dover/Kent County MPO, that represent New Castle and Kent County's respectively and Sussex County through our adopted Non-Metropolitan Consultation Process. These processes are described and published in brochure format (*DelDOT FYI – Public Involvement*) and available on our website <http://www.deldot.gov/> as well as the websites of the two MPOs www.wilmapco.org <http://www.doverkentmpo.org/>. The State of Delaware also has a Council On Transportation (COT) that is appointed by the Governor for the express purpose of overseeing this process and advising the Governor regarding proposed capital expenditures and the adequacy of the process by which the proposed capital improvement plan has been created.

The process is cyclical and because it is continuous a starting point is difficult to define. However, for the purposes of developing the STIP the Department considers the process of developing the proposed STIP for any given year to begin immediately upon the passage of the annual State "Bond Bill" which authorizes our capital expenditures for the current fiscal year. Typically the process begins in July. We begin the process of creating the proposed STIP by working with the MPOs to compile the list of transportation system improvements that have been identified through the creation and adoption of Regional Transportation Plans and the Statewide Transportation Plan. This is augmented with information provided through the Congestion Management Process, the bridge management system (PONTIS), and the pavement management system to create an initial proposed set of improvements. This proposal is provided to the COT in August for their review in preparation for a series of public meetings held in September of each year. These September meetings are jointly sponsored by the COT, the MPOs, and Sussex County and are advertised broadly in order to afford the public with good opportunity to review and understand what is being proposed and to provide comments on the proposal. The meetings are held in public places that are accessible by all normal means of travel and offer both a workshop format where project information can be provided and questions can be answered and a public hearing format where the public testimony is recorded by court stenographer and duly recognized by the COT and MPO members who are presiding over the meeting. The comments provided through these meetings are carefully considered by the Department and the COT, changes are made as appropriate, and the entire proposal is sent to the Governor on October 15th as the Department's proposed STIP for the impending fiscal year.

Typically the process continues with another public hearing in January where the public is afforded an opportunity to review the proposal as modified by reason of the comments provide in September. The proposal is included in the Governor's budget address toward the end of January, the COT considers all of the information and comments provided for one last time in February and forwards their recommended capital budget which includes the projects that will comprise the STIP to the Governor by March. The Bond Bill Committee of the Delaware General Assembly considers the proposed capital budget through a series of public hearings in May, makes adjustments as they see fit and the final document goes through the legislative approval process toward the end of June so that the bill is sent to the Governor for signature prior to June 30. This is the typical process that has been in place for several decades with some minor, temporary, modifications from year-to-year. No modifications to the schedule are anticipated at this time.

For the FY07 – 09 STIP

The public involvement process by which the FY07 - 09 STIP was created was hampered by funding uncertainties. For most of the period from July through May the State was unsure of the future of federal funding. Numerous continuing resolutions had been passed to keep funding for transportation flowing but there was no clear indication of the amount and types of federal funds that would be available. The amount of state resources was also somewhat unclear because of the need for resources in excess of those expected to be available from the Transportation Trust Fund. The result was frustration on the part of some of the public due to the uncertainty. The extreme financial constraints experienced in developing the FY07 – 09 STIP resulted in DelDOT being able to support only two large projects, as discussed in the “Project Prioritization” section. This, coupled with the financial uncertainty, resulted in people believing that their advice and comments were being ignored. The discussions were very public in that they occurred during MPO Council meetings and meetings of the Legislature. We do not expect this situation to repeat itself in subsequent years as the financial picture for transportation system improvements becomes more stable.

During the process we received comments from members of the public. Some of these were in writing and some in the form of verbal testimony. Each was provided with a written response indicating the course of action we were proposing in response to the comments. Copies of these letters and responses are available as desired.

Air Quality Conformity

Certification of Planning Process

Legend of Abbreviations

AASHTO	American Association of State Highway and Transportation Official's
A/C FHWA	Advanced Construction FHWA
A/C FTA	Advanced Construction FTA
ADA	Americans with Disabilities Act
ASR	Alkaline Silica Reactivity
AVL	Automated Vehicle Locator
BR	Bridge
C	Construction
C*	Construction scheduled beyond FY 2009
C&D	Chesapeake and Delaware
CTP	Capital Transportation Program
Council	Council on Transportation (or COT)
DART	Delaware Administration for Regional Transit
DelDOT	Delaware Department of Transportation
DelTrac	Delaware Traffic Management Information System
DEV	Development
DISC	Discretionary
Dover/Kent MPO	Dover/Kent County Metropolitan Planning Organization (covering all of Kent County Delaware)
DRBA	Delaware River and Bay Authority
DTC	Delaware Transit Corporation
ENV	Environmental Studies
FAA	Federal Aviation Administration
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	Fiscal Year
HIST	Historic Evaluation
HSIP	Highway Safety Improvement Program
INF	Public Information
LANSCP	Landscaping
LOC	Location Studies
LOS	Level of Service

MGT	Management
MIS	Major Investment Study
MPO	Metropolitan Planning Organization
NPDES	National Pollution Discharge and Elimination Survey
OIT	Office of Information Technology
PD	Project Development
PE	Preliminary Engineering (Design)
PCC	Portland Cement Concrete
PLAN	Planning phase of a project
PRO	Procurement
RW	Acquisition of Right-of-Way and/or Relocation
ST	State
STIP	State Transportation Improvement Plan
TIP	Transportation Improvement Plan
TCSP	Transportation and Community System Preservation
TMA	Transportation Management Association
TDM	Traffic Demand Management
TTF	Transportation Trust Fund
UTIL	Utilities
WILMAPCO	Wilmington Area Metropolitan Planning Organization (covering all of New Castle County and Cecil County Maryland)

STATEWIDE PROGRAMS

STATEWIDE PROGRAMS

ROAD SYSTEMS

ROAD SYSTEMS

BRIDGES

Bridges

Project Title**Project #****Primavera#****Bridge Management****05-10003****Project
Description**

Bridges identified for bridge painting; bridge scour; bridge deck preservation; and underwater bridge repairs are addressed through this program. The bridge management program identifies deficient bridges and funding for preliminary engineering, right-of-way and construction in the Bridge Projects section. The bridges are then listed as separate projects in the Capital Transportation Program.

The sign inspection program will inventory and inspect all state-owned sign structures, high mast lighting, and traffic signal supports. During the initial inventory inspection of the structures, an inspection interval will be assigned based on the condition of the structure. Funding to address deficiencies identified through the inspection plan is provided within Materials and Minor Contracts.

**Project
Justification**

The bridge inspection program creates the priority rating system, which is based on deficiency ratings and will be used for further rehabilitation and repair as they are identified.

*Bridge Management***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PE,RW,C	80% FHWA		908.0	3,632.0	833.0	3,330.0	925.0	3,700.0	844.0	3,376.0
TOTAL			1,638.0	908.0	3,632.0	833.0	3,330.0	925.0	3,700.0	844.0	3,376.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE,RW,C	80% FHWA	26,647.0	908.0	3,632.0	-	833.0	3,330.0	-	925.0	3,700.0	-	844.0	3,376.0	-	4,613.0	4,486.0
TOTAL			26,647.0	908.0	3,632.0	-	833.0	3,330.0	-	925.0	3,700.0	-	844.0	3,376.0	-	4,613.0	4,486.0

Project Title**Project #****Primavera#****Bridge Preservation Program****05-10006****Project
Description**

Funding is requested for bridges that are identified for replacement or rehabilitation including structurally deficient bridges. As individual bridges are identified through the Bridge Management Program, they are funded from this group and then listed as separate pages in the appropriate county.

**Project
Justification**

The bridge priority rating system is based on deficiency and functional obsolescence ratings. These are updated biannually to determine specific bridges for rehabilitation, reconstruction or replacement.

Bridge over Silver Lake**Example of a Timber Bridge**

*Bridge Preservation Program***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PE,RW,C	80% FHWA		5,556.0	7,866.0	-	-	-	16,000.0	-	16,000.0
TOTAL			2,965.8	5,556.0	7,866.0	-	-	-	16,000.0	-	16,000.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE,RW,C	80% FHWA	80,909.0	261.0	830.0	-	127.0	2,791.0	-	900.0	16,000.0	-	4,000.0	16,000.0	-	20,000.0	20,000.0
TOTAL			80,909.0	261.0	830.0	-	127.0	2,791.0	-	900.0	16,000.0	-	4,000.0	16,000.0	-	20,000.0	20,000.0

OTHER

Other

Project Title

Project

Primavera#

Intersection Improvements

05-10030

Project
Description

These projects involve the identification, design and construction of operational and safety initiatives and improvements through strategic planning, or the installation or modification of traffic control (signal) systems and devices.

The types of work included are:

Future Lighting, Future Signals, LED Relamping, Lighting Improvements, MOT Support for Signal Work, MUTCD Adoption, Signal and Workzone Manuals.

Project
Justification

These improvements are identified by DelDOT's Traffic Section to improve the operation, mobility and safety of the traveling public and reduce congestion.

*Intersection Improvements***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	100% STATE		5,000.0	-	5,000.0	-	5,000.0	-	5,000.0	-
TOTAL			4,294.1	5,000.0	-	5,000.0	-	5,000.0	-	5,000.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	30,000.0	5,000.0	-	-	5,000.0	-	-	5,000.0	-	-	5,000.0	-	-	5,000.0	5,000.0
TOTAL			30,000.0	5,000.0	-	-	5,000.0	-	-	5,000.0	-	-	5,000.0	-	-	5,000.0	5,000.0

Project Title

Project

Primavera#

Materials and Minor Contracts

05-10031

Project
Description

This request expands the capability of the operating districts to maintain the State's roadways through the development of unit price contracts for small to medium sized projects. Examples of capital repairs and minor improvements that would be funded by this program include: contracts for adding minor turn lanes at intersections; concrete pavement repairs; repair/replacement of curbs; gutters and sidewalks; traffic control devices (including those necessary for pedestrian, transit, and bicycle access); rotomilling; crossover modifications; guardrail installations and drainage improvements. Annual unit price contracts are issued for various types of work to quickly address specific needs as they are identified. These are projects and programs which require no acquisition of right-of-way; minimal design; no location and/or environmental studies or permits; and are administered by the maintenance districts. As stand-alone projects are identified, they will then be listed as separate projects in the Capital Transportation Program.

In addition, necessary replacements of sign structures, high mast lighting and traffic signal replacements as identified by the Sign Structure Inspection Program are funded through these contracts.

Project
Justification

Funding permits minor capital problems to be addressed throughout the year at the maintenance district level. In addition, the department must comply with environmental laws and regulations that mandate proper maintenance of storm water discharge systems.

*Materials and Minor Contracts***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	100% STATE		5,720.0	-	6,292.0	-	6,921.0	-	7,613.0	-
TOTAL			7,860.0	5,720.0	-	6,292.0	-	6,921.0	-	7,613.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	44,131.0	5,720.0	-	-	6,292.0	-	-	6,921.0	-	-	7,613.0	-	-	8,374.0	9,211.0
TOTAL			44,131.0	5,720.0	-	-	6,292.0	-	-	6,921.0	-	-	7,613.0	-	-	8,374.0	9,211.0

Project Title

Project

Primavera#

Paving and Rehabilitation

05-10038

Project
Description

This program consists of major pavement rehabilitation and pavement resurfacing of state maintained roadways (except for the Community Transportation Fund Program).

Other Paving and Patching

This ongoing annual program rehabilitates road surfaces to maintain structure integrity. Specific locations are identified annually after the spring inspection.

Surface Treatment

On less traveled roadways, mostly in Kent and Sussex Counties, the road structure is preserved by a coating of tar, and then overlaid with stone. This treatment, in general, lasts seven years. Specific locations are identified annually after the spring inspection.

Surface Treatment Conversion

As areas are developed or surface treated roads become more heavily traveled, they are converted to a two-inch hot-mix overlay surface. Specific locations are identified annually after the spring inspection.

Project
Justification

These projects are necessary in order to maintain a road inventory that does not become deficient and to improve deteriorating pavement conditions throughout the state.

*Paving and Rehabilitation***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	80% FHWA		3,500.0	22,000.0	5,000.0	20,000.0	5,000.0	20,000.0	5,000.0	20,000.0
	C	100% STATE		38,335.0	-	44,510.0	-	51,037.0	-	58,543.0	-
TOTAL			47,514.8	41,835.0	22,000.0	49,510.0	20,000.0	56,037.0	20,000.0	63,543.0	20,000.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	152,500.0	5,500.0	22,000.0	-	5,000.0	20,000.0	-	5,000.0	20,000.0	-	5,000.0	20,000.0	-	25,000.0	25,000.0
	C	100% STATE	340,699.0	38,335.0	-	-	44,510.0	-	-	51,037.0	-	-	58,543.0	-	-	71,174.0	77,100.0
TOTAL			493,199.0	43,835.0	22,000.0	-	49,510.0	20,000.0	-	56,037.0	20,000.0	-	63,543.0	20,000.0	-	96,174.0	102,100.0

Project Title**Project #****Primavera#****Rail Crossing Safety****05-10040****Project
Description**

These projects involve the selection of safety improvements at highway/rail crossings throughout the state as identified by the Department's Safety Rail Improvement Program. These improvements include installations of lights and/or gates at deficient crossings.

The rail crossings at US 13, US 113, and SR 4 are possible candidate locations being considered for upgrades for Fiscal Year 2008. The actual sites have yet to be determined.

**Project
Justification**

These improvements are federally mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.



*Rail Crossing Safety***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PE,RW,C	90% FHWA		105.5	949.6	105.5	949.6	105.5	949.6	105.5	949.6
		100% STATE		199.5	-	199.5	-	199.5	-	199.5	-
TOTAL			1,856.0	305.0	949.6	305.0	949.6	305.0	949.6	305.0	949.6

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE,RW,C	90% FHWA	7,530.0	105.5	949.6	-	105.5	949.6	-	105.5	949.9	-	105.5	949.6	-	1,055.1	1,055.1
		100% STATE	-	199.5	-	-	199.5	-	-	199.5	-	-	199.5	-	-	199.5	199.5
TOTAL			7,530.0	305.0	949.6	-	305.0	949.6	-	305.0	949.9	-	305.0	949.6	-	1,254.6	1,254.6

Project Title

Project

Primavera#

Safety Improvement Program

05-10042

Project
Description

Highway Safety Improvement Program (HSIP)

This program is a federally funded program to identify locations and reduce the severity and frequency of accidents. This is done through identifying locations and accident patterns, conducting field studies, and developing potential solutions. After the HSIP committee reviews this information, HSIP develops improvements alternately through public workshops for implementation. HSIP funds are designated within specific project requests.

Operational Safety Improvements

These projects are identified through the HSIP program as low-cost, high-safety benefit improvements through the installation or modification of traffic control devices statewide, without the need for full design or right of way acquisition.

Project
Justification

These improvements are federally mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.

*Safety Improvement Program***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	90% FHWA		244.4	2,200.0	244.4	2,200.0	244.4	2,200.0	244.4	2,200.0
	C	100% STATE		355.6	-	355.6	-	355.6	-	355.6	-
TOTAL			583.3	600.0	2,200.0	600.0	2,200.0	600.0	2,200.0	600.0	2,200.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	90% FHWA	14,666.7	244.4	2,200.0	-	244.4	2,200.0	-	244.4	2,200.0	-	244.4	2,200.0	-	2,444.4	2,444.4
	C	100% STATE	2,133.3	355.6	-	-	355.6	-	-	355.6	-	-	355.6	-	-	355.6	355.6
TOTAL			16,800.0	600.0	2,200.0	-	600.0	2,200.0	-	600.0	2,200.0	-	600.0	2,200.0	-	2,800.0	2,800.0

Project Title

Project

Primavera#

Signage and Pavement Markings

05-10045

Project
Description

The signage projects involve the need for statewide improvements of signage. The goal is to enable not only visitors, but also residents a clear path with appropriate directional signs and to eliminate confusion. The pavement marking program is normally funded through the Operating Budget, but portions of these capital funds will be used to determine improvements, including but not limited to reflective epoxy striping.

Project
Justification

These improvements will help improve the safety and ease of negotiation of the road system for the traveling public.

*Signage and Pavement Markings***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	80% FHWA		200.0	800.0	200.0	800.0	200.0	800.0	200.0	800.0
	C	100% STATE		2,000.0	-	2,000.0	-	2,000.0	-	2,000.0	-
TOTAL			1,001.0	2,200.0	800.0	2,200.0	800.0	2,200.0	800.0	2,200.0	800.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	6,000.0	200.0	800.0	-	200.0	800.0	-	200.0	800.0	-	200.0	800.0	-	1,000.0	1,000.0
	C	100% STATE	12,000.0	2,000.0	-	-	2,000.0	-	-	2,000.0	-	-	2,000.0	-	-	2,000.0	2,000.0
TOTAL			18,000.0	2,200.0	800.0	-	2,200.0	800.0	-	2,200.0	800.0	-	2,200.0	800.0	-	3,000.0	3,000.0

Project Title

Project

Primavera#

Traffic Calming

05-10047

Project
Description

This program, initiated in FY 2000, involves the design and construction of traffic calming facilities. It involves a community based approach to study, design and construct traffic calming projects that reduce traffic volumes, travel speeds and provide for increased safety within communities. Traffic calming projects include, but are not limited to, roundabout intersection designs, pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming and other solutions to slow traffic. The Department is working with numerous residential communities to plan, develop and construct traffic calming projects. Study, design, and public outreach elements of the residential and development traffic calming projects are funded through the Department via this funding category. Construction for small projects, such as speed humps, are funded through the sponsoring Legislator's CTF allocation. Larger projects can be funded with a combination of CTF and DelDOT capital construction funds.

Projects that are in the planning and development stage include among others:

Ballymeade (Shrewsbury Drive)

Carlisle Village (Carlisle Drive)

Christina Village

Rutherford

Villages of Crofton

Traffic Calming (Continued)

Sherwood Park II (Ipswich Drive)

Skyline Ridge (Videre Drive) Projects advancing in design include the following: Ebright Road (Phase 2), Wilton Boulevard, Peoples Way, and School Lane.

Projects currently in construction include the following: Old Cooch's Bridge Road (Phase 2), and Rose Hill Drive in addition to numerous speed hump locations.

**Project
Justification**

These improvements enhance communities through strategies that reduce traffic volumes and travel speeds.

*Traffic Calming***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PD	100% STATE		500.0	-	500.0	-	500.0	-	500.0	-
TOTAL			1,705.0	500.0	-	500.0	-	500.0	-	500.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	100% STATE	3,000.0	500.0	-	-	500.0	-	-	500.0	-	-	500.0	-	-	500.0	500.0
TOTAL			3,000.0	500.0	-	-	500.0	-	-	500.0	-	-	500.0	-	-	500.0	500.0

Project Title

Project

Primavera#

Recreational Trails

07-22613

Project
Description

This is a statewide program to create new or improve existing recreational trails throughout the State. In the past, funding has been transferred to the Department of Natural Resources and Environmental Control to support their annual program.

Project
Justification

This is a federally mandated program.

*Recreational Trails***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	80% FHWA		-	632.0	-	632.0	-	632.0	-	632.0
TOTAL			-	-	632.0	-	632.0	-	632.0	-	632.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	4,740.0	-	632.0	158.0	-	632.0	158.0	-	632.0	158.0	-	632.0	158.0	790.0	790.0
TOTAL			4,740.0	-	632.0	158.0	-	632.0	158.0	-	632.0	158.0	-	632.0	158.0	790.0	790.0

Project Title

Project

Primavera#

Transportation Enhancements

05-10048

Project
Description

The goal of the Transportation Enhancements (TE) Program is to provide the funding needed to support the development and implementation of a variety of non-traditional projects that highlight the cultural, aesthetic and environmental aspects of the transportation system. Examples of such projects range from the restoration of historic transportation facilities, to pedestrian and bicycle facilities, landscaping and scenic beautification and the mitigation of water pollution from highway runoff. The TE Program was established under the federal Intermodal Transportation Efficiency Act (ISTEA) of 1991, and was carried forward through the Transportation Equity Act for the 21st Century (TEA-21) that was passed by Congress in 1998. Under the TE program, states are required to use at least ten percent of their federal Surface Transportation Program (STP) funds for TE projects that fall into one or more of the following categories:

- Pedestrian and bicycle facilities;
- 2. Safety and educational activities for bicyclists and pedestrians;
- 3. Acquisition of scenic easements, and scenic or historic sites;
- 4. Scenic or historic highway programs, including the provision of tourist and welcome center facilities;
- 5. Landscaping and other beautification;
- 6. Historic preservation;
- 7. The preservation of abandoned railway corridors, including conversions for use as pedestrian or bicycle trails;
- 8. Control or removal of outdoor advertising;
- 9. Rehabilitation and operation of historic transportation buildings, structures, or facilities, including historic railroad facilities and canals;
- 10. Archaeological planning and research;
- 11. Mitigation of water pollution due to highway runoff;

Transportation Enhancements (Continued)

12. Establishment of transportation museums.

**Project
Justification**

This includes a federally mandated program for non-traditional enhancements to transportation infrastructure and services.

*Transportation Enhancements***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PD,PE,RW,C	80% FHWA		850.0	3,400.0	850.0	3,400.0	850.0	3,400.0	850.0	3,400.0
TOTAL			12,646.0	850.0	3,400.0	850.0	3,400.0	850.0	3,400.0	850.0	3,400.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD,PE,RW,C	80% FHWA	25,500.0	850.0	3,400.0	-	850.0	3,400.0	-	850.0	3,400.0	-	850.0	3,400.0	-	4,250.0	4,250.0
TOTAL			25,500.0	850.0	3,400.0	-	850.0	3,400.0	-	850.0	3,400.0	-	850.0	3,400.0	-	4,250.0	4,250.0

GRANTS AND ALLOCATIONS

GRANTS AND ALLOCATIONS

Project Title	Project #	Primavera#
Community Transportation		05-10050

Project Description	Funding is designated by individual Legislators for specific transportation-related projects
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Project Justification	This fund permits individual Legislators to address small transportation projects that may not meet Department priorities.
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*Community Transportation***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	100% STATE		17,600.0	-	18,600.0	-	20,100.0	-	20,100.0	-
TOTAL			44,259.5	17,600.0	-	18,600.0	-	20,100.0	-	20,100.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	116,600.0	17,600.0	-	-	18,600.0	-	-	20,100.0	-	-	20,100.0	-	-	20,100.0	20,100.0
TOTAL			116,600.0	17,600.0	-	-	18,600.0	-	-	20,100.0	-	-	20,100.0	-	-	20,100.0	20,100.0

Project Title**Project #****Primavera#****Municipal Street Aid****05-10051****Project Description**

The Municipal Street Aid provides grants to municipalities to maintain municipal streets and assist in meeting other transportation-related needs. The amount of each grant is based on population and street mileage for the preceding fiscal year.

**Project
Justification**

This project provides funding for publicly owned transportation assets (not owned or maintained by the Department).

*Municipal Street Aid***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	100% STATE		5,500.0	-	6,000.0	-	6,000.0	-	6,000.0	-
TOTAL			5,000.0	5,500.0	-	6,000.0	-	6,000.0	-	6,000.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	35,500.0	5,500.0	-	-	6,000.0	-	-	6,000.0	-	-	6,000.0	-	-	6,000.0	6,000.0
TOTAL			35,500.0	5,500.0	-	-	6,000.0	-	-	6,000.0	-	-	6,000.0	-	-	6,000.0	6,000.0

SUPPORT SYSTEMS

SUPPORT SYSTEMS

PLANNING

Planning

Project Title

Project

Primavera#

Planning

05-10066

Project
Description

The areas of planning are: management studies; statistics, research, and special projects; technology transfer and technical studies; advanced planning, travel demand modeling, and feasibility studies; integrated transportation management systems; and developing project scopes and location/environmental studies. There are a number of areas that need to be investigated including environmental, cultural, historic, economic, and social issues that will have an impact on the development of alternatives.

Project
Justification

These programs are necessary to address mobility needs in the state including federally mandated programs.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

*PLANNING***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	50% FHWA		170.0	170.0	170.0	170.0	170.0	170.0	170.0	170.0
		50% FTA		74.0	181.8	74.0	181.8	74.0	181.8	74.0	181.8
		80% FHWA		493.8	3,447.4	861.9	3,447.4	861.9	3,447.4	861.9	3,447.4
		80% FTA		20.2	390.5	97.6	390.5	97.6	390.5	97.6	390.5
		100% FHWA		-	990.0	-	990.0	-	990.0	-	990.0
		MIX STATE		2,352.0	662.4	1,736.6	653.4	594.6	1,025.4	1,796.6	1,025.4
TOTAL			38,479.3	3,110.0	5,842.0	2,940.1	5,833.0	1,798.1	6,205.0	3,000.1	6,205.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	50% FHWA	2,380.0	170.0	170.0	-	170.0	170.0	-	170.0	170.0	-	170.0	170.0	-	340.0	340.0
		50% FTA	2,800.9	74.0	181.8	107.8	74.0	181.8	107.8	74.0	181.8	107.8	74.0	181.8	107.8	363.5	363.5
		80% FHWA	25,855.5	861.8	3,447.4	-	861.8	3,447.4	-	861.8	3,447.4	-	861.8	3,447.4	-	4,309.2	4,309.2
		80% FTA	3,326.7	97.6	390.5	-	97.6	390.5	-	97.6	390.5	-	97.6	390.5	-	488.1	488.1
		100% FHWA	5,940.0	-	990.0	-	-	990.0	-	-	990.0	-	-	990.0	-	990.0	990.0
		MIX STATE	12,978.8	1,906.6	302.4	197.8	1,736.6	653.4	197.8	594.6	1,025.4	-	1,796.6	1,025.4	-	2,821.9	2,821.9
TOTAL			53,282.0	3,110.0	5,482.0	305.6	2,940.0	5,833.0	305.6	1,798.0	6,205.0	107.8	3,000.0	6,205.0	107.8	9,312.8	9,312.8

Project Title

Project

Primavera#

Planning Program Development

07-22602

Project
Description

These funds are used by the Division to support the creation of transportation plans for regions and communities in the State of Delaware. The specific planning projects are selected with the concurrence of the Secretary through the year based on the demands placed on the Department by local needs.

Project
Justification

These planning activities are required by reason of the Department's mission as found in the legislation that created the Department.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

*Planning Program Development***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	50% FTA		-	-	-	-	-	-	-	-
		80% FHWA		-	-	-	-	-	-	-	-
		100% FHWA		-	-	-	-	-	-	-	-
		MIX STATE		2,352.0	662.4	1,736.6	653.4	594.6	1,025.4	1,796.6	1,025.4
TOTAL			7,656.7	2,352.0	662.4	1,736.6	653.4	594.6	1,025.4	1,796.6	1,025.4

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	50% FTA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		80% FHWA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		100% FHWA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MIX STATE	12,978.8	1,906.6	302.4	197.8	1,736.6	653.4	197.8	594.6	1,025.4	-	1,796.6	1,025.4	-	2,821.9	2,821.9
TOTAL			12,978.8	1,906.6	302.4	197.8	1,736.6	653.4	197.8	594.6	1,025.4	-	1,796.6	1,025.4	-	2,821.9	2,821.9

Project Title

Project

Primavera#

Safe Routes to School

07-22601

Project
Description

This program is intended to result in more students walking and bicycling to school. These funds provide the means by which the Department can work with local school districts to create programs and projects that will make walking and bicycling safer and more convenient for students. This is a program where the specific projects change from year-to-year depending on demand and the stages of funded projects.

Project
Justification

This is a federally mandated program. These funds can only be used in conjunction with the State's federally approved program.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

*Safe Routes to School***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	100% FHWA		-	990.0	-	990.0	-	990.0	-	990.0
TOTAL			39.0	-	990.0	-	990.0	-	990.0	-	990.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	100% FHWA	5,940.0	-	990.0	-	-	990.0	-	-	990.0	-	-	990.0	-	990.0	990.0
TOTAL			5,940.0	-	990.0	-	-	990.0	-	-	990.0	-	-	990.0	-	990.0	990.0

Project Title

Project

Primavera#

Metropolitan Planning Organization / FHWA

07-22603

Project
Description

These funds are used to support the activities of the federally mandated Metropolitan Planning Organizations (MPOs). These activities include coordinating the planning efforts of the several member organizations and adopting a program of transportation improvement projects.

Project
Justification

This is an annual pass-through of PL funds to the MPOs. There is nothing for us to do regarding these monies except account for how they were passed through in keeping with federal law and regulation

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

*Metropolitan Planning Organization/FHWA***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	80% FHWA		-	1,472.4	368.1	1,472.4	368.1	1,472.4	368.1	1,472.4
				-	-	-	-	-	-	-	-
TOTAL			15,391.8	-	1,472.4	368.1	1,472.4	368.1	1,472.4	368.1	1,472.4

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	80% FHWA	11,042.7	368.1	1,472.4	-	368.1	1,472.4	-	368.1	1,472.4	-	368.1	1,472.4	-	1,840.5	1,840.5
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			11,042.7	368.1	1,472.4	-	368.1	1,472.4	-	368.1	1,472.4	-	368.1	1,472.4	-	1,840.5	1,840.5

Project Title

Project

Primavera#

Metropolitan Planning Organization / FTA

07-22604

Project
Description

This is an annual pass-through of PL funds to the MPOs. There is nothing for us to do regarding these monies except account for how they were passed through in keeping with federal law and regulation.

Project
Justification

This is an annual pass-through of PL funds to the MPOs. There is nothing for us to do regarding these monies except account for how they were passed through in keeping with federal law and regulation.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

*Metropolitan Planning Organization/FTA***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	80% FTA		-	309.6	77.4	309.6	77.4	309.6	77.4	309.6
TOTAL			15,391.8	-	309.6	77.4	309.6	77.4	309.6	77.4	309.6

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	80% FTA	2,720.1	77.4	309.6	-	77.4	309.6	-	77.4	309.6	-	77.4	309.6	-	387.0	387.0
TOTAL			2,720.1	77.4	309.6	-	77.4	309.6	-	77.4	309.6	-	77.4	309.6	-	387.0	387.0

Project Title

Project

Primavera#

Local Transportation Assistance Program

07-22605

Project
Description

This is the Local Transportation Assistance Program that provides monies for training and technology transfer for local governments with infrastructure responsibilities. This program is administered with and through the Center for Transportation at the University of Delaware.

Project
Justification

This is a federally mandated program.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

*Local Transportation Assistance Program***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
					STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	50%	FHWA		170.0	170.0	170.0	170.0	170.0	170.0	170.0	170.0
TOTAL				-	170.0	170.0	170.0	170.0	170.0	170.0	170.0	170.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	50%	FHWA	2,380.0	170.0	170.0	-	170.0	170.0	-	170.0	170.0	-	170.0	170.0	-	340.0	340.0
TOTAL				2,380.0	170.0	170.0	-	170.0	170.0	-	170.0	170.0	-	170.0	170.0	-	340.0	340.0

Project Title

Project

Primavera#

Regional Transportation Assistance Program**07-22606****Project
Description**

This is the Rural Technical Assistance Program (RTAP). The program is funded by the Federal Transit Administration (FTA) and provides monies for planning, developing, and implementing new programs as well as the on-going training of employees serving the rural areas of the State.

**Project
Justification**

The program is funded 100% by Federal Transit Administration (FTA) and provides support for the rural areas of the State.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

*Regional Transportation Assistance Program***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	50% FTA		74.0	74.0	74.0	74.0	74.0	74.0	74.0	74.0
TOTAL			-	74.0	74.0	74.0	74.0	74.0	74.0	74.0	74.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	50% FTA	1,055.4	74.0	74.0	-	74.0	74.0	-	74.0	74.0	-	74.0	74.0	-	148.0	148.0
TOTAL			1,055.4	74.0	74.0	-	74.0	74.0	-	74.0	74.0	-	74.0	74.0	-	148.0	148.0

Project Title

Project

Primavera#

Welfare To Work

07-22607

Project
Description

The Welfare to Work/Delaware TANF Program initiative will continue to provide transit programs as support services to welfare clients and the working poor through Job Access Reverse Commute Grants, state agency partnerships, employee shuttles for non-traditional shifts, and DART First State transportation outreach programs. The State utilizes federal grants to continue to provide non-traditional transit services, such as vanpools, feeder services, reverse commute routes and employee shuttles to meet non-traditional work schedules.

Project
Justification

Delaware's Welfare to Work initiative is known as the "Delaware TANF Program". The program has developed a transportation plan to provide approximately 1200 welfare recipients in Delaware with access to jobs. Developing alternative and cooperative transit services with other social service providers has been the most cost effective and dependable way of providing transit services to this group.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

*Welfare to Work***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	50% FTA		-	107.8	-	107.8	-	107.8	-	107.8
TOTAL			-	-	107.8	-	107.8	-	107.8	-	107.8

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	50% FTA	1,745.5	-	107.8	107.8	-	107.8	107.8	-	107.8	107.8	-	107.8	107.8	215.6	215.6
TOTAL			1,745.5	-	107.8	107.8	-	107.8	107.8	-	107.8	107.8	-	107.8	107.8	215.6	215.6

Project Title

Project

Primavera#

Statewide Planning & Research Program / FHWA

07-22608

Project
Description

The Division of Planning uses these federal funds to support the creation of federally required products including the Long Range Transportation Plan. The Division generates an annual program for consideration and approval by FHWA in late spring. This timing is very important to make sure there is no gap in funding from fiscal year to fiscal year. This program uses monies from the current federal fiscal year to fund the subsequent years projects.

Project
Justification

This is a federally mandated program where the funding is established by formula and where the FHWA retains approval authority with regard to the specific projects.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

*Statewide Planning & Research Program FHWA***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	80% FHWA		493.8	1,975.0	493.8	1,975.0	493.8	1,975.0	493.8	1,975.0
TOTAL			-	493.8	1,975.0	493.8	1,975.0	493.8	1,975.0	493.8	1,975.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	80% FHWA	14,812.8	493.8	1,975.0	-	493.8	1,975.0	-	493.8	1,975.0	-	493.8	1,975.0	-	2,468.8	2,468.8
TOTAL			14,812.8	493.8	1,975.0	-	493.8	1,975.0	-	493.8	1,975.0	-	493.8	1,975.0	-	2,468.8	2,468.8

Project Title

Project

Primavera#

Statewide Planning & Research Program / FTA

07-22609

Project
Description

The Division of Planning uses these federal funds to support the creation of federally required products including the Long Range Transportation Plan.

Project
Justification

This is a federally mandated program where the funding is established by formula and where the FHWA retains approval authority with regard to the specific projects.

Funding Program SUPPORT SYSTEMS - PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

*Statewide Planning & Research Program FTA***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	80% FTA		20.2	80.9	20.2	80.9	20.2	80.9	20.2	80.9
TOTAL			-	20.2	80.9	20.2	80.9	20.2	80.9	20.2	80.9

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	80% FTA	606.6	20.2	80.9	-	20.2	80.9	-	20.2	80.9	-	20.2	80.9	-	101.1	101.1
TOTAL			606.6	20.2	80.9	-	20.2	80.9	-	20.2	80.9	-	20.2	80.9	-	101.1	101.1

OTHER

Other

Project Title

Project #

Primavera#

Advanced Acquisitions**06-10000****Project
Description**

This project will allow the use of funds for acquiring right of way before design begins on a project. It must be approved by the state committee.

**Project
Justification**

This will enable the Department to make timely land acquisition for projects before design begins.

*Advance Acquisitions***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	RW	100% STATE		2,000.0	-	2,200.0	-	2,420.0	-	2,662.0	-
TOTAL			-	2,000.0	-	2,200.0	-	2,420.0	-	2,662.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	RW	100% STATE	16,101.0	2,000.0	-	-	2,200.0	-	-	2,420.0	-	-	2,662.0	-	-	2,928.0	3,891.0
TOTAL			16,101.0	2,000.0	-	-	2,200.0	-	-	2,420.0	-	-	2,662.0	-	-	2,928.0	3,891.0

Project Title

Project

Primavera#

Aeronautics Program Development**07-22610****Project
Description**

These funds support the creation and implementation of the State's planning efforts with regard to the aviation system in the State.

**Project
Justification**

The Department has been charged with this responsibility by the Legislature.

*Aeronautics Program Development***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PD,PE,RW,C	100% STATE		-	-	266.2	-	355.0	-	741.0	-
TOTAL			-	-	-	266.2	-	355.0	-	741.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD,PE,RW,C	100% STATE	3,265.5	420.7	-	-	266.2	-	-	355.0	-	-	741.2	-	-	741.2	741.2
TOTAL			3,265.5	420.7	-	-	266.2	-	-	355.0	-	-	741.2	-	-	741.2	741.2

Project Title

Project

Primavera#

Aeronautics Planning

07-22611

Project
Description

These funds support the creation and implementation of the State's planning efforts with regard to the aviation system in the State.

Project
Justification

The Department has been charged with this responsibility by the Legislature.

*Aeronautics Planning***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PD,PE,RW,C	95% FAA		738.7	175.0	8.7	175.0	8.7	175.0	8.7	175.0
TOTAL			3,525.8	738.7	175.0	8.7	175.0	8.7	175.0	8.7	175.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD,PE,RW,C	95% FAA	1,102.2	8.7	175.0	-	8.7	175.0	-	8.7	175.0	-	8.7	175.0	-	183.7	183.7
TOTAL			1,102.2	8.7	175.0	-	8.7	175.0	-	8.7	175.0	-	8.7	175.0	-	183.7	183.7

Project Title

Project

Primavera#

Transportation Facilities

05-10067

Project
Description

The maintenance and operations facilities have not been given sufficient attention over the last few years due to lack of a facilities plan. A plan has been developed that evaluated every structure. Other yard improvements may be identified in the Pollution Plan required for each yard.

Project
Justification

Considerable effort in the next six years will begin to accomplish a goal to provide comparable facilities evenly across the state to meet the set criteria for employee needs as well as facilities to meet mission requirements, especially for emergencies. The primary focus in the beginning is on projects that have the most benefit for employees.



*Transportation Facilities***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	100% STATE		7,400.0	-	8,300.0	-	9,100.0	-	5,800.0	-
TOTAL			-	7,400.0	-	8,300.0	-	9,100.0	-	5,800.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	42,400.0	7,400.0	-	-	8,300.0	-	-	9,100.0	-	-	5,800.0	-	-	5,900.0	5,900.0
TOTAL			42,400.0	7,400.0	-	-	8,300.0	-	-	9,100.0	-	-	5,800.0	-	-	5,900.0	5,900.0

Project Title

Project

Primavera#

Technology

26-500-03

05-10184

Project
Description

The Office of Information Technology (OIT) provides effective management tools for efficient computer operations throughout the department, including providing and maintaining internal network operations, telephone services, desktop workstations, and applications to support DelDOT's business functions. Typical expenditures add or enhance hardware and software that enable greater mobility and monitoring of roadways and bus and rail services, as well as ensuring functionality within business offices throughout the state.

Project
Justification

These projects are proposed to upgrade applications and equipment to enhance all modes of transportation services statewide. As technology provides more sophisticated methods of addressing transportation concerns, hardware and software is enhanced, expanded, and/or replaced to provide the ability to better address business requirements, monitor movement, and ensure safe and convenient transportation throughout the state.

*Technology***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	100% STATE		4,500.0	-	5,000.0	-	5,500.0	-	6,060.0	-
TOTAL			4,500.0	4,500.0	-	5,000.0	-	5,500.0	-	6,060.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PRO	100% STATE	33,460.0	4,500.0	-	-	5,000.0	-	-	5,500.0	-	-	6,060.0	-	-	6,200.0	6,200.0
TOTAL			33,460.0	4,500.0	-	-	5,000.0	-	-	5,500.0	-	-	6,060.0	-	-	6,200.0	6,200.0

Project Title

Project

Primavera#

Heavy Equipment

05-10185

Project
Description

This is a systematic equipment replacement program for long-life light and heavy equipment used by the department to carry out maintenance and construction jobs. Graders, front-end loaders, rollers, dump trucks, street sweepers, four-wheel drive vehicles, pickup trucks and sewer flushers are typical pieces of equipment.

Project
Justification

As equipment age increases, the maintenance costs for capital assets tend to rise. As these assets near the end of their useful lives, maintenance costs and asset reliability can become prohibitive. This reality has given rise to the concept of economic life, or the age beyond which it is more economical to replace an asset than it is to continue to maintain it. This is a common management practice in private industry. The Department applies this simple concept to the management of its equipment replacement program, which includes a 5 to 12 year period (light – heavy) to attain the desired fleet reliability levels. In doing so it has established economic life benchmarks for each and every equipment class in its 2,400+ item major equipment inventory and schedule replacements accordingly. As the Department follows this model, it will manage the inventory, which taken as a whole will have a composite average age equal to the half-life of its entire inventory. At the end of FY 1999, as a result of years of under-investment in our equipment, the actual average age of the equipment inventory was 9.5 years versus a target half-life target of 4.6 years. To correct this imbalance the Department – in FY 2000 – began a phased program to bring the actual half-life to target. The interim age targets as the Department moves forward are shown below:

Fiscal Year	Average Age Goal	Average Age Actual
2001	7.5 goal	7.4 years
2002	6.0 goal	7.0 years
2003	7.7 goal	6.7 years
2004	7.2 goal	6.5 years
2005	7.0 goal	To be determined

*Heavy Equipment***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	100% STATE		9,685.0	-	10,500.0	-	11,500.0	-	12,470.0	-
TOTAL			7,000.0	9,685.0	-	10,500.0	-	11,500.0	-	12,470.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PRO	100% STATE	68,155.0	9,685.0	-	-	10,500.0	-	-	11,500.0	-	-	12,470.0	-	-	12,000.0	12,000.0
TOTAL			68,155.0	9,685.0	-	-	10,500.0	-	-	11,500.0	-	-	12,470.0	-	-	12,000.0	12,000.0

Project Title

Project

Primavera#

Transportation Management Administration

07-22612

Project
Description

"RideShare and Transportation Services" - The goal of the program is to reduce the number of single occupant vehicles, and increase use of shared ride modes, thus improving air quality and mitigating traffic congestion. The Congestion Mitigation and Air Quality (CMAQ) Improvement Program provides 80% funding for promotion of non-single occupancy vehicle travel via public education of programs and services available to commuters, employers and others. Specific services include: carpool and vanpool matching and formation; assisting Delaware Transit Corporation (DTC) in traffic mitigation efforts, access to jobs, employee transit benefit program promotion and other related transportation demand management services.

Project
Justification

The benefits of transportation management include better travel information, improved intermodal coordination, quicker emergency response, improved air quality, and less traffic congestion.

*Transportation Management Administration***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	80% FHWA		-	360.0	-	360.0	-	360.0	-	360.0
TOTAL			-	-	360.0	-	360.0	-	360.0	-	360.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	80% FHWA	3,123.0	-	360.0	90.0	-	360.0	90.0	-	360.0	90.0	-	360.0	90.0	450.0	450.0
TOTAL			3,123.0	-	360.0	90.0	-	360.0	90.0	-	360.0	90.0	-	360.0	90.0	450.0	450.0

Project Title	Project #	Primavera#
Transportation Management Improvements		05-10186

Project Description

DelTrac is an Integrated Transportation Management System - a multi-modal approach to improving the movement of people and goods. DelTrac uses modern technology, the cornerstone of which is a centralized Transportation Management Center (TMC) to monitor travel conditions, respond to incidents, adjust signals, signage, transit, etc. to reduce congestion and improve transportation system reliability and safety. Some benefits include:

- Safer Travel – New traffic control systems can reduce the number of vehicle stops, minimize changes in vehicle speeds, and improve traffic flow - all of which help reduce congestion, the number of accidents and improve air quality.
- Reliable Travel - DelTrac helps to maintain transportation system reliability by real time management of the transportation system. Through 24 hour monitoring of the transportation system; providing timely and accurate information; controlling traffic signal systems timings and transit schedule adherence; and managing the timely response to incidents and events that impact the transportation system.
- Better Travel Information – At home, en route, or at work, travelers will have access to real-time, accurate information about transit, train, roadway conditions, and other travel information via radio, kiosks, cable TV (future), internet access, and variable message signs on busses or along the highways.

Improved Multi-modal Coordination – With the help of better travel information, travelers can make better decisions as to mode choice.

For example, if a traveler is aware that his or her regular route to work is congested, he or she may opt for taking transit that particular day. Schedule and fare information provided in real-time makes train and bus transfers more convenient.

Transportation Management Improvements (Continued) as they can maximize the system's efficiency by coordinating their activities across travel modes. For example, through the automatic vehicle locator system on buses, the TMC can provide buses traveling behind schedule with longer "green time" at signalized intersections to help them get back on schedule.

· Transportation Homeland Security and Emergency Response – With automated monitoring, control, information systems; and documented plans and operating procedures software, the TMC can detect, verify, and respond more quickly to incidents on the state's transportation system. Together with its emergency response partners (i.e. Public Safety, Emergency Management, Volunteer Firemen's Association, Department of Natural Resources and Environmental Control, National Guard, and other agencies at the regional, state, county and municipal levels), the TMC can act to ensure that incidents are cleared safely and more quickly, reducing congestion and increasing safety. A cornerstone of this effort is the formation of Transportation Management Team effort. It has brought Transportation, Public Safety and Emergency responders together to improve communications and incident management response. Results of this effort include the recently completed Sussex Evacuation Plan with work continuing on plans for Kent and New Castle Counties. Through the existing and planned capabilities of the DelTrac systems, TMT process, improved communication and coordinated procedures with other agencies the state's ability to effectively manage planned large scale events, weather

events, man made and natural disasters, movement of special needs population, and terrorist related incidents that impact the state and regional transportation system has been and will continue to improve.

· Improved Efficiency – DelTrac technology allows DelDOT to make more efficient use of its existing resources by automating functions, sharing real-time information,

Transportation Management Improvements (Continued)

and improving safety. It also helps private companies through improved freight delivery. Consumers save money through more efficient travel.

Statewide Signal Initiatives

This involves various initiatives to bring traffic signals statewide onto the centralized signal system that can be monitored and adjusted by the TMC. Routes identified as being critical commuter routes, I-95 construction alternate routes, seasonal and evacuation routes are key locations for which work is underway. They include signals along SR 273 and SR 9 in New Castle, US Route 113 and connecting east west routes in Sussex County and other individual locations or new installations that are along existing coordinated routes. In addition it involves the installation of critical pieces of communication devices to bring systems and corridors on line and to provide for redundant communication paths. Examples of this include the installation of fiber along SR 141, under I-95 that will allow the interconnection of upper New Castle County to the fiber backbone along US 13.

Statewide Initiatives

This project involves various initiatives that promote better transportation management practices statewide. Efforts underway or set to begin include the continuation of the Transportation Management Teams (involving fire, police and other emergency responders); procurement and implementation of an incident management software (concurrent with the Delaware State Police); operation of the Motorist Assistance Program (MAP); aerial observations of peak hour commuting conditions by the Civil Air Patrol; traffic monitoring camera, weather station and variable message board installations; engineering, communications and systems support; conversion of existing traffic counting stations to provide real time count data; system software and hardware enhancements, and other Homeland Security and incident management initiatives.

Transportation Management Improvements (Continued)

Delaware's transportation system, like so many others around the nation, is experiencing a number of competing pressures and demands. DelDOT customers prefer a transportation system that supports, not impedes, their high standards for quality of life, including employment opportunities, a sense of community, quality education, and the protection of its cultural and natural resources. Funding constraints and the need for transportation to become more seamless and integrated, along with the rapid development of technology to provide or enhance critical transportation improvements, have made traditional approaches to transportation awkward, difficult, costly, and in some cases obsolete. Proven transportation management strategies using control, monitoring, information and communication technology can provide real solutions to these challenging problems – saving time, saving lives, and saving money.

**Project
Justification**

Benefits of transportation management include better travel information, improved intermodal coordination, a quicker emergency response, reduced traffic congestion, and improved safety.

Transportation Management Improvements (Continued)



*Transportation Management Improvements***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	80% FHWA		2,060.0	8,240.0	1,560.0	6,240.0	1,560.0	6,240.0	1,560.0	6,240.0
TOTAL			6,382.1	2,060.0	8,240.0	1,560.0	6,240.0	1,560.0	6,240.0	1,560.0	6,240.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	49,300.0	2,060.0	8,240.0	-	1,560.0	6,240.0	-	1,560.0	6,240.0	-	1,560.0	6,240.0	-	7,800.0	7,800.0
TOTAL			49,300.0	2,060.0	8,240.0	-	1,560.0	6,240.0	-	1,560.0	6,240.0	-	1,560.0	6,240.0	-	7,800.0	7,800.0

Project Title

Project

Primavera#

Engineering and Contingency

05-10188

Project
Description

This program provides for engineering services and contingencies not covered under other capital program categories.

Project
Justification

This category provides for capital expenditures not included in other capital projects.

*Engineering & Contingency***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PE,C	100% STATE		14,792.0	-	15,926.0	-	17,022.0	-	18,258.0	-
TOTAL			1,976.0	14,792.0	-	15,926.0	-	17,022.0	-	18,258.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE,C	100% STATE	107,038.0	14,792.0	-	-	15,926.0	-	-	17,022.0	-	-	18,258.0	-	-	19,588.0	21,452.0
TOTAL			107,038.0	14,792.0	-	-	15,926.0	-	-	17,022.0	-	-	18,258.0	-	-	19,588.0	21,452.0

Project Title

Project

Primavera#

EZ-Pass True Up

23-500-35

05-11189

Project
Description

The General Assembly found that it is in the State's best interest to improve the overall level of availability of EZ-Pass technology to the traveling public in Delaware, and to improve the level of customer service provided to EZ-Pass users. In this regard, the General Assembly established an EZ-Pass reserve account, which will be maintained within the Transportation Trust Fund as a separate account. These funds may only be used by the department in furtherance of its efforts to improve the availability and quality of EZ-Pass assets and services. The Department determined that it was in the best interests of the State to withdraw from the Regional Consortium effective March 2003, of which Delaware was a founding member in 1995. These funds, and others as may be appropriated by the General Assembly from time to time, may be used to satisfy any and all claims by the Regional Consortium against the State.

Project
Justification

This project will establish funding of Delaware's potential liability as a member of the Regional Consortium.

*EZ-Pass True Up***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PAYMENT	100% STATE		-	-	-	-	-	-	-	-
TOTAL			5,700.0	-	-	-	-	-	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PAYMENT	100% STATE	12,000.0	12,000.0	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			12,000.0	12,000.0	-	-	-	-	-	-	-	-	-	-	-	-	-

TRANSIT SYSTEMS

TRANSIT SYSTEMS

FACILITIES

Facilities

Project Title

Project

Primavera#

Bus Stop Improvement Program

05-10501

Project
Description

Improvements in these projects could include the purchase and installation of bus stop pads, passenger shelters, benches, schedule display racks, trash receptacles and bus stop signs. Locations are selected through the Department's prioritization process. All new stops and upgrades will be accessible in accordance with the Americans with Disabilities Act (ADA) standards.

Project
Justification

This project will enhance transit use throughout the state and encourage movement of people and goods through other than single occupant vehicles. This is a Livable Delaware Initiative.



Funding Program TRANSIT SYSTEMS - FACILITIES

Senatorial District(s) Statewide

Representative District(s) Statewide

*Bus Stop Improvement Program***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	100% STATE		100.0	-	100.0	-	100.0	-	100.0	-
TOTAL			-	100.0	-	100.0	-	100.0	-	100.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	600.0	100.0	-	-	100.0	-	-	100.0	-	-	100.0	-	-	100.0	100.0
TOTAL			600.0	100.0	-	-	100.0	-	-	100.0	-	-	100.0	-	-	100.0	100.0

Project Title

Project

Primavera#

Park and Ride - Resurface**06-19222****Project
Description**

Pave and rehabilitate state owned park and rides, including SR 896, SR 4, SR 273, SR 7, Prices Corner, and Rehoboth.

**Project
Justification**

The pavement at the park and rides has deteriorated, resulting in unsafe and undrivable conditions.

Funding Program TRANSIT SYSTEMS - FACILITIES

Senatorial District(s) 10 13 7 18

Representative District(s) 25 18 12 14

*Park and Ride Resurface***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	100% STATE		300.0	-	300.0	-	-	-	-	-
TOTAL			-	300.0	-	300.0	-	-	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	900.0	300.0	-	-	300.0	-	-	-	-	-	-	-	-	300.0	-
TOTAL			900.0	300.0	-	-	300.0	-	-	-	-	-	-	-	-	300.0	-

Project Title

Project

Primavera#

Transit Facilities Program Development

05-29834

Project
Description

DTC's Condition and Life Cycle document has established life expectancy of structures and equipment. Some items can be easily identified and request for future funding submitted. There are other capital equipment needs that arise due to failure earlier than estimated and/or accidental damage or vandalism. The general request is structured to provide capital improvement funding to cover these types of requirements. Some examples are: roofing, HVAC equipment, boilers, transformers, switchgear and bus lifts.

Project
Justification

This project will provide assistance in the preservation of all transit facilities.

Funding Program TRANSIT SYSTEMS - FACILITIES

Senatorial District(s) Statewide

Representative District(s) Statewide

*Transit Facilities Program Development***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PD,PE,RW,C	100% STATE		2,445.0	-	1,500.0	-	-	-	-	-
TOTAL			6,455.2	2,445.0	-	1,500.0	-	-	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD,PE,RW,C	100% STATE	2,401.0	901.0	-	-	1,500.0	-	-	-	-	-	-	-	-	-	-
TOTAL			2,401.0	901.0	-	-	1,500.0	-	-	-	-	-	-	-	-	-	-

Project Title

Project

Primavera#

Radio/AVL

06-19221

Project
Description

DTC's buses are dispatched and monitored using 800 MHZ radio and automatic vehicle location (AVL) communications system. This project will upgrade/replace the existing system.

Project
Justification

The existing system is outdated and it is difficult to obtain technical support. An upgraded system will address concerns outlined by the Sunset Committee review in 2006.

Funding Program TRANSIT SYSTEMS - FACILITIES

Senatorial District(s) 19 18

Representative District(s) 37 14

*Radio/AVL***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	100% STATE		-	-	-	-	9,000.0	-	-	-
TOTAL			-	-	-	-	-	9,000.0	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PRO	100% STATE	9,000.0	-	-	-	-	-	-	6,000.0	-	-	3,000.0	-	-	-	-
TOTAL			9,000.0	-	-	-	-	-	-	6,000.0	-	-	3,000.0	-	-	-	-

VEHICLES

Vehicles

Project Title

Project

Primavera#

Transit Vehicles

05-77219

Project
Description

This project contains the following:

- additional buses and support transit vehicles to be used in accordance with the Delaware Transit Corporation (DTC) approved vehicle replacement schedule, business plan and service plan
- support and diagnostic equipment replacements for fixed route and paratransit bus maintenance
- three over the road buses to provide expanded inter-county service

Project
Justification

The investment in transit vehicles is necessary to support growth and demand statewide while also following the Delaware Transit Corporation (DTC) vehicle replacement schedule and FTA guideline for the useful life of transit vehicles. Funding will also ensure the timely replacement of high use support and diagnostic equipment for fixed route and demand response transit vehicle maintenance.

Funding Program TRANSIT SYSTEMS - VEHICLES

Senatorial District(s) Statewide

Representative District(s) Statewide

*TRANSIT VEHICLES***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
				9,695.0	-	128.5	-	528.0	-	1,300.4	-
TOTAL			6,132.8	9,695.0	-	128.5	-	528.0	-	1,300.4	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012 TOTAL	FY 2013 TOTAL
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PRO	100% STATE	5,885.9	100.0	-	-	128.5	-	-	528.0	-	-	1,300.4	-	-	621.0	3,208.0
TOTAL			5,885.9	100.0	-	-	128.5	-	-	528.0	-	-	1,300.4	-	-	621.0	3,208.0

Project Title

Project

Primavera#

Transit Vehicles Program Development

05-66442

Project
Description

This project includes the purchase of additional buses and support transit vehicles to be used in accordance with the Delaware Department of Transportation (DelDOT)/Delaware Transit Corporation (DTC) approved vehicle replacement schedule, business plan and service plan.

Project
Justification

The investment in transit vehicles is necessary to support growth and demand statewide while also following the Delaware Transit Corporation (DTC) vehicle replacement schedule and FTA guideline for the useful life of transit vehicles.

Funding Program TRANSIT SYSTEMS - VEHICLES

Senatorial District(s) Statewide

Representative District(s) Statewide

*Transit Vehicles Program Development***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	100% STATE		9,595.0	-	28.5	-	328.0	-	1,100.4	-
TOTAL			6,132.8	9,595.0	-	28.5	-	328.0	-	1,100.4	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PRO	100% STATE	3,085.9	-	-	-	28.5	-	-	328.0	-	-	1,100.4	-	-	421.0	1,208.0
TOTAL			3,085.9	-	-	-	28.5	-	-	328.0	-	-	1,100.4	-	-	421.0	1,208.0

Project Title

Project

Primavera#

Maintenance Equipment and Tools (Transit)**05-02043****Project
Description**

This project includes the replacement of support and diagnostic equipment for fixed route and paratransit bus maintenance. Major equipment supported by this project includes engine and transmission diagnostic equipment, engine service kits, tire maintenance equipment, brake lathes, hydraulic dollies, transmission jack, jib crane, and specialized tools required to maintain vehicle systems.

**Project
Justification**

Funding will ensure the timely replacement of high use support and diagnostic equipment for fixed route and demand response transit vehicle maintenance.

Funding Program TRANSIT SYSTEMS - VEHICLES

Senatorial District(s) Statewide

Representative District(s) Statewide

*Maintenance Equipment & Tools (Transit)***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	100% STATE		100.0	-	100.0	-	200.0	-	200.0	-
TOTAL			-	100.0	-	100.0	-	200.0	-	200.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PRO	100% STATE	1,000.0	100.0	-	-	100.0	-	-	200.0	-	-	200.0	-	-	200.0	200.0
TOTAL			1,000.0	100.0	-	-	100.0	-	-	200.0	-	-	200.0	-	-	200.0	200.0

Project Title

Project

Primavera#

40' Over the Road (3) Route 301 Dover / Wilmington**07-22491****Project
Description**

This project will include the purchase of three over the road buses to support inter-county service.

**Project
Justification**

Business Plan recommends expansion of Fixed Route service to support growth and demand in New Castle and Kent Counties

Funding Program TRANSIT SYSTEMS - VEHICLES

Senatorial District(s) 3 17

Representative District(s) 3 32

*40' Over the Road (3) Route 301 Dover/Wilmington***PROJECT AUTHORIZATION SCHEDULE**

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, 2006 (State Only)	FY 2008		FY 2009		FY 2010		FY 2011	
				STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	100% STATE		-	-	-	-	-	-	-	-
TOTAL			-	-	-	-	-	-	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2008			FY 2009			FY 2010			FY 2011			FY 2012	FY 2013
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PRO	100% STATE	1,800.0	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800.0
TOTAL			1,800.0	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800.0

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